

## Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Library Services	3,589,300	3,667,800	3,724,000	4,043,900	3,881,400	3,846,500
<b>Total</b>	<b>3,589,300</b>	<b>3,667,800</b>	<b>3,724,000</b>	<b>4,043,900</b>	<b>3,881,400</b>	<b>3,846,500</b>
<b>By Fund Source</b>						
General	2,519,400	2,471,500	2,531,700	2,536,600	2,680,800	2,647,700
Dedicated	0	41,600	0	315,000	0	0
Federal	994,700	1,034,500	992,600	992,600	1,000,900	999,100
Other	75,200	120,200	199,700	199,700	199,700	199,700
<b>Total</b>	<b>3,589,300</b>	<b>3,667,800</b>	<b>3,724,000</b>	<b>4,043,900</b>	<b>3,881,400</b>	<b>3,846,500</b>
<b>By Object</b>						
Personnel Costs	1,785,600	1,757,300	1,834,300	1,834,300	0	1,945,200
Operating Expenditures	911,000	1,050,100	1,009,800	1,279,700	0	1,013,000
Capital Outlay	213,800	232,800	222,000	222,000	0	230,400
Trustee/Benefit Payments	678,900	627,600	657,900	707,900	0	657,900
Lump Sum	0	0	0	0	3,881,400	0
<b>Total</b>	<b>3,589,300</b>	<b>3,667,800</b>	<b>3,724,000</b>	<b>4,043,900</b>	<b>3,881,400</b>	<b>3,846,500</b>
<b>FTP Positions</b>	<b>44.85</b>	<b>44.85</b>	<b>45.00</b>	<b>45.00</b>	<b>47.00</b>	<b>46.00</b>

## Budget Highlights

As part of the Governor's commitment to children, he recommends \$35,400 General Funds for one staff position and related expenses to specifically target children's reading ability and access to information. The Library is to work with other state agencies, local libraries, and individuals to expand services in continuing education for library professionals; promote statewide resource sharing between academic, local and public libraries; continue development of the Libraries Linking Idaho (LiLi) resource website; encourage literacy and expand its collection of library materials for children with visual or physical disabilities which affect reading.

## Library, State

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>45.00</b>	<b>2,531,700</b>	<b>3,724,000</b>	<b>45.00</b>	<b>2,531,700</b>	<b>3,724,000</b>
4.10 Reappropriation	0.00	4,900	4,900	0.00	4,900	4,900
<b>5.00 FY 2000 Total Appropriation</b>	<b>45.00</b>	<b>2,536,600</b>	<b>3,728,900</b>	<b>45.00</b>	<b>2,536,600</b>	<b>3,728,900</b>
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	315,000	0.00	0	315,000
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>45.00</b>	<b>2,536,600</b>	<b>4,043,900</b>	<b>45.00</b>	<b>2,536,600</b>	<b>4,043,900</b>
8.40 Removal of One-Time Expenditures	0.00	(79,900)	(394,900)	0.00	(79,900)	(394,900)
<b>9.00 FY 2001 Base</b>	<b>45.00</b>	<b>2,456,700</b>	<b>3,649,000</b>	<b>45.00</b>	<b>2,456,700</b>	<b>3,649,000</b>
10.10 Increased Cost of Benefits	0.00	26,100	27,300	0.00	26,100	27,300
10.20 Inflationary Adjustments	0.00	9,400	12,800	0.00	0	0
10.30 Replacement Items	0.00	68,400	68,400	0.00	68,400	68,400
10.40 Nonstandard Adjustments	0.00	8,200	8,200	0.00	8,200	8,200
10.60 Change In Employee Compensation	0.00	15,100	16,600	0.00	52,900	58,200
<b>11.00 FY 2001 Total Maintenance</b>	<b>45.00</b>	<b>2,583,900</b>	<b>3,782,300</b>	<b>45.00</b>	<b>2,612,300</b>	<b>3,811,100</b>
<b>Library Services</b>						
12.01 Services For Children	2.00	68,000	68,000	1.00	35,400	35,400
12.02 Salary Equity	0.00	28,900	31,100	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2001 Total</b>	<b>47.00</b>	<b>2,680,800</b>	<b>3,881,400</b>	<b>46.00</b>	<b>2,647,700</b>	<b>3,846,500</b>
<b>Amount Change From Base</b>	<b>2.00</b>	<b>224,100</b>	<b>232,400</b>	<b>1.00</b>	<b>191,000</b>	<b>197,500</b>
<b>Percent Change From Base</b>	<b>4.44%</b>	<b>9.12%</b>	<b>6.37%</b>	<b>2.22%</b>	<b>7.77%</b>	<b>5.41%</b>